

## 292 - COUNTY INDEMNITY HEALTH INTERNAL SERVICE FUND

### Operational Summary

#### Description:

The County Indemnity Health Internal Service Fund (ISF) provides for self insurance of health benefits and administrative fees associated with claims from employees, retirees, and their dependents enrolled in the Premier Preferred Choice, Premier Wellwise, and Premier Sharewell PPO health plans.

#### At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	54,861,521
Total Final FY 2003-2004 Budget:	69,675,437
Percent of County General Fund:	N/A
Total Employees:	0.00

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

Cooperate in meeting the overall mission of the County Executive Office.

#### Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev <sup>(1)</sup> At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Revenues	52,323,275	55,736,952	56,156,216	69,675,437	13,519,221	24.07
Total Requirements	52,323,275	60,278,157	54,861,521	69,675,437	14,813,916	27.00
Net County Cost	0	(4,541,205)	1,294,695	0	(1,294,695)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: County Indemnity Health Internal Service Fund in the Appendix on page 617.

#### Highlights of Key Trends:

- Health plan costs for medical and hospital care and prescription drugs continue to rise significantly each year. These rising costs are reflected in increasing health plan rates for County health plans as well as other employers.